

SCHEDULE 5.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

SUPPORT SERVICES COMMAND

NATURE AND EXTENT OF SERVICES

The Support Services Command is responsible for developing long-range strategies; coordination of confiscated property; issuing supplies to department personnel and preserving property, plant and equipment. The allocable functions are: Fleet Maintenance, Facilities Management, and Property and Supply. The City's Building Services Department is maintaining the Police facilities. The allocation bases are: number of vehicles in pool, number of employees excluding Police-Aviation, and number of employees excluding Police-Aviation, respectively.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$15,045,000			\$15,045,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,194,022	132,873	1,326,895	
PROFESSIONAL DEVELOPMENT	377,925	54,531	432,456	
TECHNICAL SERVICES	466,557	139,582	606,139	
SUPPORT SERVICES		214,194	214,194	
Total allocated additions:	2,038,504	541,180	2,579,684	2,579,684
Departmental cost adjustments:				
CREDIT DIRECT COSTS				
Total departmental cost adjustments:				
Total to be allocated:	\$17,083,504 =====	\$541,180 =====		\$17,624,684 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Schedule of costs to be
allocated by function

	Total	General & admn	FLEET MAINT	FACILITY MGMT	ADMINISTRATION	PROPERTY & SUPP
Wages & benefits						

SALARIES & WAGES	\$5,987,000		\$4,540,000	\$3,000	\$47,000	\$1,397,000
FRINGE BENEFITS	2,036,000		1,574,000	10,000	20,000	432,000
Other expense and cost						

SUPPLIES	7,025,000		5,185,000			1,840,000
OTHER EXPENSES	(3,000)			(3,000)		
CAPITAL OUTLAY						
Departmental						
Expenditures	15,045,000		11,299,000	10,000	67,000	3,669,000
Cost adjustments						

Departmental cost adjustments						
CREDIT DIRECT COSTS						
Functional cost						
	15,045,000		11,299,000	10,000	67,000	3,669,000
Additions: 1st						
Others	2,038,504		1,545,817	1,021	16,003	475,663
Allocable costs	17,083,504		12,844,817	11,021	83,003	4,144,663
Unallocated	(83,003)				(83,003)	
1st Allocation	17,000,501		12,844,817	11,021		4,144,663
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Additions: 2nd						
Others	541,180		410,382	271	4,248	126,279
Allocable costs	541,180		410,382	271	4,248	126,279
Unallocated	(4,248)				(4,248)	

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Schedule of costs to be
allocated by function

	Total	General & admn	FLEET MAINT	FACILITY MGMT	ADMINISTRATION	PROPERTY & SUPP
2nd Allocation	\$536,932 -----		\$410,382 -----	\$271 -----		\$126,279 -----
Total allocated	\$17,537,433 =====		\$13,255,199 =====	\$11,292 =====		\$4,270,942 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Detail allocation of
FLEET MAINT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	163	5.553	\$713,358		\$713,358		\$713,358
PROFESSIONAL DEV	120	4.088	525,171		525,171		525,171
TECHNICAL SVCS	106	3.611	463,901		463,901		463,901
SUPPORT SVCS	22	0.749	96,281		96,281		96,281
POLICE-CITY MARS	45	1.533	196,939		196,939	7,317	204,256
POLICE LAW ENF.	2,460	83.816	10,766,014		10,766,014	399,976	11,165,990
POLICE AUTO DEAL	19	0.650	83,153		83,153	3,089	86,242
Subtotal	2,935	100.000	12,844,817		12,844,817	410,382	13,255,199
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Total	2,935	100.000	\$12,844,817		\$12,844,817	\$410,382	\$13,255,199
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(A) Alloc basis: # OF VEHICLES IN POOL, EXCLUDING POLICE - AVIATION

Source: FLEET VEHICLE INVENTORY - DEPARTMENT REPORT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Detail allocation of
FACILITY MGMT

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.697	\$738		\$738		\$738
PROFESSIONAL DEV	337	4.853	535		535		535
TECHNICAL SVCS	966	13.913	1,533		1,533		1,533
SUPPORT SVCS	197	2.837	313		313		313
POLICE-CITY MARS	99	1.425	157		157	5	162
POLICE LAW ENF.	4,859	69.984	7,713		7,713	265	7,978
POLICE AUTO DEAL	20	0.291	32		32	1	33
Subtotal	6,943	100.000	11,021		11,021	271	11,292
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Total	6,943	100.000	\$11,021		\$11,021	\$271	\$11,292
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(A) Alloc basis: NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Detail allocation of
PROPERTY & SUPP

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.697	\$277,584		\$277,584		\$277,584
PROFESSIONAL DEV	337	4.853	201,174		201,174		201,174
TECHNICAL SVCS	966	13.913	576,659		576,659		576,659
SUPPORT SVCS	197	2.837	117,600		117,600		117,600
POLICE-CITY MARS	99	1.425	59,099		59,099	2,511	61,610
POLICE LAW ENF.	4,859	69.984	2,900,607		2,900,607	123,260	3,023,867
POLICE AUTO DEAL	20	0.291	11,940		11,940	508	12,448
Subtotal	6,943	100.000	4,144,663		4,144,663	126,279	4,270,942
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Total	6,943	100.000	\$4,144,663		\$4,144,663	\$126,279	\$4,270,942
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(A) Alloc basis: NUMBER OF EMPLOYEES, EXCLUDING POLICE - AVIATION

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
SUPPORT SERVICES
Departmental Cost
Allocation Summary

	Total	FLEET MAINT	FACILITY MGMT	PROPERTY & SUPP
CHIEF'S COMMAND	\$991,680	\$713,358	\$738	\$277,584
PROFESSIONAL DEV	726,880	525,171	535	201,174
TECHNICAL SVCS	1,042,093	463,901	1,533	576,659
SUPPORT SVCS	214,194	96,281	313	117,600
POLICE-CITY MARS	266,028	204,256	162	61,610
POLICE LAW ENF.	14,197,835	11,165,990	7,978	3,023,867
POLICE AUTO DEAL	98,723	86,242	33	12,448

Direct Billed

Total	\$17,537,433	\$13,255,199	\$11,292	\$4,270,942
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